

19D
DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF EDUCATION	General Fund	\$2,395,675,651	\$2,448,280,067	\$52,604,416
	Interagency Transfers	\$81,815,524	\$102,616,032	\$20,800,508
	Fees and Self-generated Revenue	\$2,801,529	\$2,819,411	\$17,882
	Statutory Dedications	\$215,706,726	\$239,770,385	\$24,063,659
	Interim Emergency Board	\$0	\$0	\$0
	Federal Funds	\$739,274,917	\$740,668,144	\$1,393,227
	TOTAL	\$3,435,274,347	\$3,534,154,039	\$98,879,692
	T. O.	1,051	1,021	(30)

678 - State Activities

- > **EXECUTIVE OFFICE PROGRAM:** This program supports the Executive Management and Executive Management Controls activities which include the Office of the Superintendent, the Deputy Superintendent of Education, the Deputy Superintendent of Management and Finance, the Assistant Superintendents for the Offices of Student and School Performance, Quality Educators, Community Support, Personnel, Legal Services, and Public Relations.

General Fund	\$2,517,817	\$2,364,036	(\$153,781)
Interagency Transfers	\$565,567	\$643,454	\$77,887
Fees and Self-generated Revenue	\$0	\$0	\$0
Statutory Dedications	\$0	\$44,684	\$44,684
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$161,797	\$208,437	\$46,640
TOTAL	\$3,245,181	\$3,260,611	\$15,430
T. O.	60	53	(7)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services-Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 53 net recommended positions. This includes a Gubernatorial reduction of 1 position and a technical transfer of 6 positions to other programs. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$141,041 State General Fund; \$77,887 Interagency Transfers; \$44,684 Statutory Dedications; \$46,640 Federal Funds; TOTAL \$28,170)

OBJECTIVE: The Executive Office Program, through the Executive Management activity, will use the Call Center to provide information and assistance to members of the public seeking information or services, such that 90% of call center users rate the services as good or excellent.

PERFORMANCE INDICATOR:

Percentage of Call Center users rating informational Services as good or excellent on a customer satisfaction survey.

Not Applicable	90%	Not Applicable
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	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: The Executive Office Program, through the Executive Management Controls activity will insure that 90% of agency employee performance reviews and plans are completed within established guidelines.

PERFORMANCE INDICATOR:

Percentage agency employee performance reviews and plans completed within established guidelines

75%	90%	15%
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- > **OFFICE OF MANAGEMENT AND FINANCE PROGRAM:** This program supports the activities of Procurement and Asset Management, Appropriation Control, Budget Control, Minimum Foundation Program (MFP) Accountability and Administrative Transfers, Management and Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).

General Fund	\$12,327,118	\$12,539,678	\$212,560
Interagency Transfers	\$4,481,828	\$4,476,563	(\$5,265)
Fees and Self-generated Rev	\$69,349	\$110,685	\$41,336
Statutory Dedications	\$0	\$94,575	\$94,575
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$3,332,564	\$4,881,095	\$1,548,531
TOTAL	\$20,210,859	\$22,102,596	\$1,891,737
T. O.	178	166	(12)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 1 Other Charges position transferred to the authorized T.O. for Fiscal Year 2002-2003.

Total Personal Services-Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 166 net recommended positions. This includes a Gubernatorial reduction of 16 positions, moving 1 Other Charges position to the authorized Table of Organization and a technical transfer in of 4 positions. The recommendation also includes statewide adjustments for group and retirement. (-\$252,624 State General Fund; -\$58,798 Interagency Transfers; \$94,575 Statutory Dedications; -\$293,697 Federal Funds; TOTAL -\$510,544)

Non-recurring carry forwards (-\$347,956 State General Fund)

Rent in state-owned buildings (\$1,267,612 State General Fund; \$45,713 Interagency Transfers; \$35,918 Fees and Self-generated Revenues; \$1,666,757 Federal Funds; TOTAL \$3,016,000)

Maintenance of state-owned buildings (-\$664,602 State General Fund)

One Time IT related costs for move to Claiborne (-\$167,230 State General Fund)

OTM charges for Claiborne Park and network costs for Department of Education (\$164,913 State General Fund; \$3,922 Interagency Transfers; \$3,082 Fees and Self-generated Revenues; \$86,843 Federal Funds; TOTAL \$258,760)

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	Existing	Total	
	Operating	Recommended	
	Budget 2001-2002	2002-2003	

Capital Park Security charge for public safety (\$113,453 State General Fund; \$3,860 Interagency Transfers; \$1,930 Fees and Self-generated Revenues; \$73,780 Federal Funds; TOTAL \$193,023)

Provide for refurbishment of the Department of Education's computer mainframe (\$192,039 State General Fund)

OBJECTIVE: Through MFP Education Finance and Audit activity, to conduct audits of state and federal programs resulting in an estimated dollar savings to the state of \$1,000,000 by insuring that reported student counts are accurate.

PERFORMANCE INDICATORS:

State dollars saved as a result of audits

Cumulative amount of MFP funds saved through audit function

\$1,500,000	\$1,000,000	(\$500,000)
\$15,900,000	\$15,400,000	(\$500,000)

OBJECTIVE: Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at 4% of total DOE/Local Education Agencies (LEAs).

PERFORMANCE INDICATOR:

Percentage IT personnel to total DOE/ LEAs personnel supported

4%	4%	Not applicable
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OBJECTIVE: Through the Appropriation Control activity, to experience less than 12 instances of interest assessment by the federal government to the state for department Cash Management Improvement Act violations.

PERFORMANCE INDICATOR:

Interest assessments by federal government to state for Department Cash Management Improvement Act violations

5	12	7
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> **OFFICE OF STUDENT AND SCHOOL PERFORMANCE PROGRAM:** This program is responsible for Student Standards and Assessment, School Accountability and Assistance, and Special Populations. Standards and Assistance and Special Populations.

General Fund	\$19,977,633	\$20,872,454	\$894,821
Interagency Transfers	\$3,392,876	\$3,147,413	(\$245,463)
Fees and Self-generated Rev	\$721,521	\$722,095	\$574
Statutory Dedications	\$273,000	\$44,553	(\$228,447)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$7,958,754	\$7,639,328	(\$319,426)
TOTAL	\$32,323,784	\$32,425,843	\$102,059
T. O.	131	123	(8)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 7 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

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Means of	As of 12-20-01		
Financing	Existing	Total	Recommended
&	Operating	Recommended	Over/(Under)
Table of	Budget	2002-2003	E.O.B.
Organization	2001-2002		

Total Personal Services-Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 123 net recommended positions. This includes a Gubernatorial reduction of 7 positions, a technical transfer out of 1 position to other programs, and moving 7 Other Charges positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$112,688 State General Fund; \$30,773 Interagency Transfers; \$574 Fees and Self-generated Revenues; \$44,553 Statutory Dedications; \$230,181 Federal Funds; TOTAL \$193,393)

Non-recurring School and District Accountability Fund (-\$273,000 Statutory Dedications)

Means of Financing substitution for Toll Free Call Center in Student and School Performance Program (\$179,603 State General Fund; -\$179,603 Federal Funds)

Reduction to Professional Services to reflect prior year actual expenditures (-\$200,000 State General Fund)

Provides for GEE 21 and LEAP 21 testing materials, retesting for students, and expanding the web based practice testing (\$960,000 State General Fund)

Reduction to travel (-\$182,094 State General Fund)

Technical transfer of the Accountability Audit Group from Quality Educators to Student and School Support (\$250,000 State General Fund)

OBJECTIVE: Through the Student Standards and Assessment activity, to provide student level assessment data for at least 95% of eligible students.

PERFORMANCE INDICATORS:

Percentage of eligible students tested by Norm-Referenced Test (NRT)

Percentage of eligible students tested by Criterion-Referenced Test (CRT)

Percentage of eligible students tested by the new Graduation Exit Exam (GEE)

Percentage of eligible students tested by the Summer Retest for Louisiana Education Assessment Program (LEAP) 21

95%	95%	0%
95%	95%	0%
95%	95%	0%
100%	100%	0%

OBJECTIVE: Through School Accountability and Assistance activity, to provide training, materials, and support to 100% of District Assistance Teams (DATs) and schools in Corrective Action as shown by the number of training modules disseminated.

PERFORMANCE INDICATORS:

Number of training modules

Number of modules disseminated

Not Applicable	4	Not Applicable
Not Applicable	4	Not Applicable

OBJECTIVE: Through the Special Populations activity, to ensure that 97% of evaluations are completed within the mandated timelines.

PERFORMANCE INDICATORS:

Percent of evaluations completed within (Special Education students ages 3 to 21) timelines

Percent of evaluations completed within (infant/toddlers with disabilities 0 to 3 ages) timelines

97%	97%	0%
Not Applicable	60%	Not Applicable

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> **OFFICE OF QUALITY EDUCATORS PROGRAM:** This program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators; and designing, developing and coordinating quality professional development provided within the content of ongoing school improvement planning.

General Fund	\$8,412,674	\$7,662,530	(\$750,144)
Interagency Transfers	\$2,187,467	\$2,341,264	\$153,797
Fees and Self-generated Revenue	\$681,384	\$657,356	(\$24,028)
Statutory Dedications	\$489,842	\$26,181	(\$463,661)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$2,728,181	\$2,750,787	\$22,606
TOTAL	\$14,499,548	\$13,438,118	(\$1,061,430)
T. O.	89	84	(5)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 35 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 84 net recommended positions. This includes a Gubernatorial Position Reduction of 2 positions, technical transfer out of 3 positions to other programs, and moving 35 Other Charges positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$180,573 General Fund; -\$2580 Interagency Transfers; -\$24,028 Fees and Self-generated Revenues; \$26,181 Statutory Dedications; -\$24,153 Federal Funds; TOTAL -\$205,153)

Non-recurring Acquisitions and Major Repairs (-\$110,000 State General Fund)

Adjustment to Interagency Transfers to reflect 8g funds received from BESE (\$156,377 Interagency Transfers)

Non-recurring Leadership Development Fund associated with Accountability in Quality Education Program (-\$489,842 Statutory Dedications)

Travel Reduction (-\$209,571 State General Fund)

Technical transfer of the Accountability Audit Group from Quality Educators to Student and School Support (-\$250,000 State General Fund)

OBJECTIVE: Through the Teacher Certification and Assessment activity, to process 90% of the certification requests within the 45 day guideline.

PERFORMANCE INDICATOR:

Percentage of certification requests completed within the 45 day guideline

80%	90%	10%
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OBJECTIVE: Through the Professional Development activity, to provide 8 leadership activities for aspiring, new and experienced education leaders such that participants rate the activities as satisfactory or higher.

PERFORMANCE INDICATOR:

Percentage of participants that rate the activity to be of satisfactory or above quality

90%	80%	-10%
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OBJECTIVE: Through the Teacher Certification and Assessment activity, to provide mentors for new teachers, provide materials and training, and coordinate statewide assessment such that 97% of participants will successfully complete the teacher assessment process.

PERFORMANCE INDICATOR:

Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program

97%	97%	0%
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OBJECTIVE: Through the Professional Development activity, to provide professional development opportunities for individual schools in Levels I & II Corrective Action and their local school districts.

PERFORMANCE INDICATORS:

Percentage of districts Corrective Action I & II schools receiving sustained, intensive, high quality professional development assistance.

Number of schools in Corrective Action

Number of Distinguished Educators (DE's) assigned

90%	90%	0
206	213	7
31	31	0

OBJECTIVE: Through the Teacher Certification and Assessment activity, to insure that 90% of all candidates accepted into the 2002-03 cohort of Practitioner Teachers will successfully complete all first year activities and requirements.

PERFORMANCE INDICATOR:

Percentage of Practitioner Teachers successfully completing all first year activities and requirements

80%	90%	10%
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> **OFFICE OF SCHOOL AND COMMUNITY SUPPORT:** This program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services.

General Fund	\$1,419,136	\$1,288,835	(\$130,301)
Interagency Transfers	\$2,610,482	\$2,619,844	\$9,362
Fees and Self-generated Rev	\$70,293	\$70,293	\$0
Statutory Dedications	\$122,204	\$137,158	\$14,954
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$6,352,109	\$6,473,228	\$121,119
TOTAL	\$10,574,224	\$10,589,358	\$15,134
T. O.	95	93	(2)

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 93 net recommended positions. This includes a Gubernatorial reduction of 1 position and a transfer out of 1 position to other programs. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$44,600 State General Fund; -\$27,638 Interagency Transfers; \$14,954 Statutory Dedications; \$111,405 Federal Funds; TOTAL \$54,121)

Non-recurring Acquisitions and Major Repairs (-\$60,000 State General Fund)

Technical transfer of IAT associated with 8g Schools That Work program from Student and School Support (\$37,000 Interagency Transfers)

OBJECTIVE: Through the Adult Education and Training/Workforce Development activity, to achieve a 75% customer satisfaction rating for services provided.

PERFORMANCE INDICATOR:

Percentage of participants rating Adult Education and Training Services as satisfactory

75%	75%	0%
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OBJECTIVE: Through the School and Community Services activity (Literacy Resource Center), to support program performance improvement by providing professional development through sponsoring workshops for a minimum of 800 practitioners.

PERFORMANCE INDICATOR:

Number of Literacy Resource Center workshop participants

500	800	300
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OBJECTIVE: Through the School Food and Nutrition activity, to conduct administrative reviews of 20% of total sponsors yearly with all sponsors being reviewed at least once every 5 years.

PERFORMANCE INDICATORS:

Number of administrative reviews of reimbursement to eligible School Food and Nutrition sponsors for meals served

Number of administrative reviews of reimbursement to eligible Child and Adult Care Food and Nutrition sponsors for meals

Number of nutrition assistance technical assistance visits

Number of nutrition assistance training sessions and workshops

60	24	(36)
143	120	(23)
560	500	(60)
67	70	3

- > **REGIONAL SERVICE CENTERS PROGRAM:** These eight centers provide LEAs services that can best be organized, coordinated, managed and facilitated at a regional level. The Center's primary role is to implement certain State-mandated programs which impact student achievement.

General Fund	\$1,600,296	\$1,557,940	(\$42,356)
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated Rev	\$150,000	\$150,000	\$0
Statutory Dedications	\$0	\$16,055	\$16,055
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$3,571,128	\$3,567,975	(\$3,153)
TOTAL	\$5,321,424	\$5,291,970	(\$29,454)
T. O.	72	76	4

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 76 net recommended positions. This includes 2 Gubernatorial reductions and technical transfer in of 6 positions from other programs. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$35,814 State General Fund; \$16,055 Statutory Dedications; -\$3,153 Federal Funds; TOTAL -\$22,912)

OBJECTIVE: To experience 100% participation by school district with Corrective Action I (CAI) and Corrective Action II (CAII) schools in uniform professional development/technical assistance activities provided by the Regional Education Service Centers (RESCs).

PERFORMANCE INDICATORS:

Percentage of school districts with CAI/CAII schools participating in RESC Accountability professional level. /tech.

Assistance activities

Number of school districts with CAI/CAII schools

Not Applicable	100%	Not Applicable
Not Applicable	49	Not Applicable

OBJECTIVE: To experience an 88% rating of satisfaction by the participants in the evaluations of professional development/technical assistance activities provided by the Regional Service Centers.

PERFORMANCE INDICATORS:

Percentage of RESC external performance assessments indicating a satisfactory or above rating

90%	88%	-2%
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- > **LOUISIANA CENTER FOR EDUCATIONAL TECHNOLOGY PROGRAM:** This program is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans that will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.

General Fund	\$569,976	\$1,001,771	\$431,795
Interagency Transfers	\$246,005	\$484,421	\$238,416
Fees and Self-generated Rev	\$975,000	\$975,000	\$0
Statutory Dedications	\$480,000	\$4,481	(\$475,519)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$740,320	\$717,230	(\$23,090)
TOTAL	\$3,011,301	\$3,182,903	\$171,602
T. O.	14	17	3

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

Total Personal Services-Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 17 net recommended positions. This includes a technical transfer in of 3 positions from other programs and moving 2 Other Charges positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$22,632 State General Fund; \$43,416 Interagency Transfers; \$4,481 Statutory Dedications; -\$23,090 Federal Funds; TOTAL -\$2,175)

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Non-recurring Academic Improvement Fund associated with Worldbook Gala Services in Education Technology Program (-\$480,000 Statutory Dedications)
Non-recurring Acquisitions and Major Repairs (-\$40,423 State General Fund)

Distance Learning to reflect actual allocated 8g amount for Education Technology Program (\$195,000 Interagency Transfers)

Provides additional funding for the Virtual High School - Algebra Online Pilot to rural areas in conjunction with the Board of Regents (\$500,000 State General Fund)

OBJECTIVE: Through the Louisiana Center for Educational Technology (LCET), to conduct 60 school improvement/assistance programs.

PERFORMANCE INDICATOR:

Number of LCET school improvement/assistance programs conducted

75	60	(15)
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OBJECTIVE: Through the Computers for Louisiana's Kids Program, to provide computer technology training, repair and recycling classes to secondary school students and prison inmates at 51 sites throughout the state.

PERFORMANCE INDICATORS:

Number of sites participating in program

Number of participants

51	51	0
900	900	0

OBJECTIVE: To train 350 public/private principals or district superintendents in instructional technology leadership by June 30, 2002 through the Louisiana Educational Advancement and Development with Technology (LEAD Tech) initiative.

PERFORMANCE INDICATOR:

Number of public/private principals or district-superintendents trained in Course 1 through the LEAD Tech initiative

400	350	(50)
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- > **AUXILIARY ACCOUNT:** This program ensures that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population. The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$709,288	\$668,215	(\$41,073)
Fees and Self-generated Rev	\$133,982	\$133,982	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
TOTAL	\$843,270	\$802,197	(\$41,073)
T. O.	8	5	(3)

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits of 5 net recommended positions. This includes a Gubernatorial reduction of 1 position and a technical transfer out of 2 positions to other programs. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$41,073 Interagency Transfers)

TOTAL STATE ACTIVITIES

General Fund	\$46,824,650	\$47,287,244	\$462,594
Interagency Transfers	\$14,193,513	\$14,381,174	\$187,661
Fees and Self-generated Revenue	\$2,801,529	\$2,819,411	\$17,882
Statutory Dedications	\$1,365,046	\$367,687	(\$997,359)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$24,844,853	\$26,238,080	\$1,393,227
TOTAL	\$90,029,591	\$91,093,596	\$1,064,005
T. O.	647	617	(30)

681 - Subgrantee Assistance

- > **DISADVANTAGED OR DISABLED STUDENT SUPPORT PROGRAM:** This program provides financial assistance to Local Education Agencies (LEAs) and other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas. This program also assists districts with student and teacher assistance programs designed to improve student academic achievement.

General Fund	\$3,987,407	\$3,987,407	\$0
Interagency Transfers	\$19,218,668	\$36,858,336	\$17,639,668
Fees and Self-generated Revenue	\$0	\$0	\$0
Statutory Dedications	\$17,362,405	\$7,110,652	(\$10,251,753)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$312,957,609	\$312,957,609	\$0
TOTAL	\$353,526,089	\$360,914,004	\$7,387,915
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Temporary Assistance to Needy Families (TANF) Funds for Department of Social Services (DSS) Early Childhood Education Program (\$17,600,000 Interagency Transfers)

Non-recurring Interagency Transfers for the Very Special Arts (8)g from Board of Elementary and Secondary Education (-\$60,332 Interagency Transfers)

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Education Excellence Fund Adjustment for Type 1,2, 3 & 4 Type Charter Schools and Public Schools (-\$10,251,753 Statutory Dedications)

OBJECTIVE: Through the Improving America's School Act (IASA) activity, the Helping Disadvantaged Children Meet High Standards Title 1 funding, to maintain the percentage of schools exiting Corrective Actions status.

PERFORMANCE INDICATOR:

Percentage of schools exiting corrective actions

25%	25%	0%
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OBJECTIVE: Through Special Education - State and Federal Program Activity, to ensure that 100% of local districts have policies and procedures to ensure provision of a free and appropriate education.

PERFORMANCE INDICATORS:

Percentage of LEAs and Type 2 Charter Schools having approvable LEA applications

Number of children served, IDEA B (3-21)

Number of children served, (infant/toddlers)

Number of children served (ESYP)

Percent of IDEA population ages 3 to 21 served in ESYP

Percent of eligible IDEA population ages 3 to 21 served in ESYP

100%	100%	0%
95,500	98,000	2,500
2,300	3,080	780
2,800	3,400	600
Not Applicable	3.39%	3.39%
Not Applicable	82.69%	82.69%

OBJECTIVE: Through the Preschool/Starting Points/Interagency Transfer-Department of Social Services (Interagency Transfers-DSS) activity, to continue to provide quality early childhood programs for approximately 4% of the at-risk four-year olds.

PERFORMANCE INDICATORS:

Percentage of at-risk preschool children served (Preschool/Starting Points/IAT-DSS)

Number of at-risk preschool children served (Preschool/Starting Points/IAT-DSS)

4%	4%	0%
1,659	1,659	0

OBJECTIVE: Through the Special Education - State and Federal Programs activity, to increase participation of special education students in statewide assessment to 90% of the eligible special education student population.

PERFORMANCE INDICATORS:

Percentage of eligible special education students tested by CRT and NRT tests

Percentage of students with disabilities, ages 14-21, exiting with a diploma

90.00%	90.00%	0%
44.25%	20.00%	-24.25%

19D
DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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- > **QUALITY EDUCATORS PROGRAM:** This program encompasses Professional Improvement Program (PIP), Professional Leadership Development, Tuition Assistance, and Class Size Reduction activities that are designed to assist LEAs to improve schools and to improve teacher and administrator quality.

General Fund	\$25,701,446	\$23,031,446	(\$2,670,000)
Interagency Transfers	\$4,534,992	\$4,307,916	(\$227,076)
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$57,002,993	\$57,002,993	\$0
TOTAL	\$87,239,431	\$84,342,355	(\$2,897,076)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring adjustment to reflect normal attrition, in the Professional Improvement Program (-\$3,000,000 State General Fund)

Additional funds for Teacher Certification Stipends for those teachers who successfully attain certification by the National Board of Professional Teaching Standards (\$230,000 State General Fund)

OBJECTIVE: Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100% of PIP funds are paid correctly and that participants are funded according to guidelines.

PERFORMANCE INDICATORS:

Total PIP annual program costs (salary and retirement)
 PIP average salary increment
 Number of remaining PIP participants

\$24,354,250	\$21,354,250	(\$3,000,000)
\$1,676	\$1,676	\$0
13,100	13,100	0

OBJECTIVE: Through the Professional Development/Leadership/Innovative activity, to have at least 60% of the 74 districts provide sustained intensive, high quality professional development.

PERFORMANCE INDICATORS:

Percentage of districts providing professional development with Title II funds
 Percentage of teachers provided professional development with Title II funds
 Percentage of districts providing professional development with 8(g) funds
 Percentage of teachers provided professional development with 8(g) funds

85%	100%	15%
85%	75%	-10%
60%	60%	0%
60%	60%	0%

OBJECTIVE: Through the Professional Development/Innovative activity, to have 74 active local reform/school improvement programs that provide funds for innovative programs that support state reforms.

PERFORMANCE INDICATORS:

Number of innovative programs funded to support state and local school improvement programs
 Public/Nonpublic students participating

74	74	0
138,000	1,087,583	949,583

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DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through the Professional Development/Teacher Tuition Exemption activity, to make professional development opportunities available to as many teachers or potential teachers as funding allows.

PERFORMANCE INDICATORS:

Number of scholarship/stipends for prospective teachers: approved applications for certified and non-certified teachers out-of-field
 Number of Tuition exemption basic: approved applications of certified teachers in content or content methodology

1,200	400	(800)
4,000	3,876	(124)

OBJECTIVE: Through the Class Size Reduction (CRS) Grant activity, to hire 896 additional teachers, and to reduce class size in selected targeted grade(s) 1-3 to 18 or fewer students.

PERFORMANCE INDICATORS:

Additional teachers hired
 Percentage of participating schools reducing class size to 18 or below in selected, targeted grade(s) K-3

909	896	(13)
63%	63%	0%

- > **CLASSROOM TECHNOLOGY PROGRAM:** This program includes the Distance Learning and Title 3 Technology Challenge activities, which are designed to increase the use of technology and computers in the Louisiana public school systems.

General Fund	\$617,015	\$617,015	\$0
Interagency Transfers	\$929,140	\$907,140	(\$22,000)
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$14,798,841	\$14,798,841	\$0
TOTAL	\$16,344,996	\$16,322,996	(\$22,000)
T. O.	0	0	0

OBJECTIVE: Through the Improving America's School Act (IASA) Title 3 Technology Challenge activity, to provide funding for technology infrastructure and professional development in the local school districts so that 60% of teachers are at an intermediate or above skill level.

PERFORMANCE INDICATOR:

Percentage of teachers who have reached an intermediate or above skill level in the use of technology integration

50%	60%	10%
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OBJECTIVE: Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 8:1, with 94% of the schools maintaining access to the Internet and 50% of the classrooms connected to the Internet.

PERFORMANCE INDICATORS:

Number of students to each multimedia computer
 Percentage of schools that have access to the Internet

14	8	(6)
100%	94%	-6%

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DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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- > **SCHOOL ACCOUNTABILITY AND IMPROVEMENT PROGRAM:** This program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement.

General Fund	\$62,464,644	\$63,925,110	\$1,460,466
Interagency Transfers	\$4,436,073	\$4,526,090	\$90,017
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$49,782,078	\$49,782,078	\$0
TOTAL	\$116,682,795	\$118,233,278	\$1,550,483
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring Rewards Program, which occurs every two years (-\$10,000,000 State General Fund)

Adjustment to Interagency Transfers to reflect 8g funds received from BESE (-\$90,017 Interagency Transfers)

Additional funds for the Accountability School Improvement program which provides services and training to schools in Corrective Actions 1 and 2 (\$6,690,000 State General Fund)

New/expanded Type 2 Charter Schools: Provides for student growth to schools increasing number of grade levels and additional funds for newly approved Belle Chasse of Plaquemines Parish and United Charter School of East Baton Rouge Parish (\$4,770,466 State General Fund)

The Total Recommended amount above includes \$12,850,000 of supplementary recommendations for portions of the Accountability program dealing with GEE 21, LEAP 21, and School Improvement programs, payable out of revenues generated by the renewal of the individual income tax limitation on excess itemized deductions.

The Total Recommended amount above includes \$1,000,000 of supplementary recommendations for the BESE approved United Charter School of East Baton Rouge Parish, payable out of revenues generated by the renewal of the suspension of exemptions to the 3% sales tax base.

OBJECTIVE: Through the Reading and Math Enhancement activity, with funds from the Reading Excellence Grant, to support local school districts in efforts to ensure that 50% of students involved in the initiative will show yearly improvement in reading.

PERFORMANCE INDICATOR:

Percentage of children receiving targeted service who exhibit growth in reading readiness

50%	50%	0%
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OBJECTIVE: Through the High Stakes Remediation LEAP 21/GEE 21 Remediation activity, to support accelerated learning for children at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP 21 in English language arts and/or mathematics.

PERFORMANCE INDICATOR:

Percentage of students who scored within acceptable ranges on state or local level assessments in English or mathematics after participating in early intervention and remedial alternative programs

50%	50%	0%
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DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: Through the School Improvement activity, with the Comprehensive School Reform Demonstration Grants, to assist in improving student achievement by providing seed money for comprehensive school reform to low performing schools as identified through IASA and State Accountability data.

PERFORMANCE INDICATOR:

Percentage of schools in Corrective Action receiving grants

Not Applicable	77%	Not Applicable
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OBJECTIVE: Through the School Improvement grants activity, to assist in the improvement of teaching and learning in 100% of the schools identified in Corrective Action I as determined by the Louisiana School Accountability System.

PERFORMANCE INDICATOR:

Percentage of schools identified in Corrective Action I receiving grants

100%	100%	0%
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OBJECTIVE: Through the School Accountability and Assistance activity, to provide data collection materials and analysis services (School Analysis Model) to 80% of the schools in Corrective Action in a 2 year Accountability cycle.

PERFORMANCE INDICATOR:

Number of schools receiving School Analysis Model services

Not Applicable	246	Not Applicable
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> **ADULT EDUCATION PROGRAM:** This program provides financial assistance to state and local agencies to offer basic skills instruction, General Education Development (GED) test preparation, and literacy services to eligible adults.

General Fund	\$4,801,300	\$4,801,300	\$0
Interagency Transfers	\$16,565,000	\$7,900,000	(\$8,665,000)
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$8,070,607	\$8,070,607	\$0
TOTAL	\$29,436,907	\$20,771,907	(\$8,665,000)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment to TANF Pre-GED (General Educational Development)/Skills Options program. Program now funded at \$7 million with TANF funds (-\$6,500,000 Interagency Transfers)

Adjustment to TANF Adult Education and Training program. Program is no longer funded with TANF funds (-\$2,250,000 Interagency Transfers)

Adjustment to Interagency Transfers to reflect 8g funds received from BESE (\$85,000 Interagency Transfers)

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DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through the Adult Education activity, to maintain services provided as demonstrated by enrollment of eligible populations and percent of teachers certified in adult education.

PERFORMANCE INDICATORS:

Percentage eligible population enrolled

Percentage of full-time/part-time teachers certified in adult education

5%	5%	0%
75%	32%	-43%

OBJECTIVE: Through the Adult Education activity, to have an increase in student achievement as demonstrated by completion of educational functioning level, percent of GEDs obtained, and number of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement.

PERFORMANCE INDICATORS:

Percentage of enrollees to complete an educational functioning level

Percentage entered other academic or vocational-education programs, gained employment, secured employment retention, or obtained job advancement, individual/project learner gains

35%	35%	0%
14%	14%	0%

- > **SCHOOL AND COMMUNITY SUPPORT PROGRAM:** This program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state.

General Fund	\$3,551,966	\$14,721,966	\$11,170,000
Interagency Transfers	\$16,948,461	\$28,698,461	\$11,750,000
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$175,000	\$31,798,503	\$31,623,503
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$271,817,936	\$271,817,936	\$0
TOTAL	\$292,493,363	\$347,036,866	\$54,543,503
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Salary Supplement for Support Personnel (\$12,000,000 State General Fund)

TANF Funds for After School Education Enhancement, Child Literacy & Family/Adult Literacy (\$14,000,000 Interagency Transfers)

TANF Funds for Community Based Tutorial (-\$2,250,000 Interagency Transfers)

Premium adjustment for state wide School Boards' Group Insurance (\$31,798,503 Statutory Dedications)

Non-recurring Alternative Education Program funds (-\$175,000 Statutory Dedications)

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DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002			

Non-recurring New Orleans Drug Education Intervention Center (-\$200,000 State General Fund)

Non-recurring funding for Kids Hope Program (-\$150,000 State General Fund)

Non-recurring funding for I Can Learn Program (-\$300,000 State General Fund)

Non-recurring funding for St. Landry Library (-\$80,000 State General Fund)

Non-recurring funding for North Baton Rouge Tutorial Program (-\$100,000 State General Fund)

The Total Recommended amount above includes \$12,000,000 of supplementary recommendations for the salary supplement for Support Personnel contingent upon renewal of the suspension of exemptions to the 1% sales tax base.

OBJECTIVE: Through the Family Literacy activity, to continue to exceed the Home Instruction Program for Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.

PERFORMANCE INDICATORS:

Completion rate of Louisiana HIPPY families

Percentage of HIPPY children who successfully complete kindergarten

85%	85%	0%
95%	95%	0%

OBJECTIVE: Through the Community-Based Programs/Services activity, to provide after school tutoring at 100% of the Church-Based Tutorial sites as verified by compliance monitoring.

PERFORMANCE INDICATOR:

Sites monitored for compliance

100%	100%	0%
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OBJECTIVE: Through the IASA School and Community Program activity, to institute Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 82 LEAs and Special Schools in accordance with federal guidelines.

PERFORMANCE INDICATOR:

Number of LEA applications reviewed and approved as appropriate

94	82	(12)
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DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: Through the School Food and Nutrition activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.

PERFORMANCE INDICATOR:

USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity

5%	8%	3%
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OBJECTIVE: Through Day Care Food and Nutrition activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the USDA staff.

PERFORMANCE INDICATOR:

USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity

5%	8%	3%
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TOTAL SUBGRANTEE ASSISTANCE

General Fund	\$101,123,778	\$111,084,244	\$9,960,466
Interagency Transfers	\$62,632,334	\$83,197,943	\$20,565,609
Fees and Self-generated R	\$0	\$0	\$0
Statutory Dedications	\$17,537,405	\$38,909,155	\$21,371,750
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$714,430,064	\$714,430,064	\$0
TOTAL	\$895,723,581	\$947,621,406	\$51,897,825
T. O.	0	0	0

695 - Minimum Foundation Program

- > **MINIMUM FOUNDATION PROGRAM:** Provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to his/her full potential.

General Fund	\$2,203,180,591	\$2,244,813,816	\$41,633,225
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated R	\$0	\$0	\$0
Statutory Dedications	\$196,594,275	\$200,195,033	\$3,600,758
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
TOTAL	\$2,399,774,866	\$2,445,008,849	\$45,233,983
T. O.	0	0	0

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DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase MFP funding by 2.75% mandated in the SCR 139 for FY02-03 and includes the LSU and Southern Lab Schools (\$45,233,983 State General Fund)

Means of finance substitution replacing State General Fund with Statutory Dedications from the Lottery Proceed Fund due to revised projections of collections from lottery proceeds (-\$14,736,284 General Fund; \$14,736,284 Statutory Dedications).

Means of finance substitution replacing State General Fund with Statutory Dedications because of interest from the Lottery Proceeds Fund (-\$3,558,749 State General Fund; \$3,558,749 Statutory Dedications)

Means of financing substitution replacing the Statutory Dedications from the Lottery Proceeds with State General Fund. The lottery projection for FY 02-03 was reduced based on the actual available revenue in the state treasury which is less than the projection (\$2,294,275 in State General Fund; -\$2,294,275 Statutory Dedication)

Means of financing substitution replacing Statutory Dedication from the Support for Education in Louisiana First Fund (SELF) with State General Fund because of a projection short fall in the Fund (\$12,400,000 State General Fund; -\$12,400,000 Statutory Dedications)

The total recommended amount for the normal growth of the MFP is \$45,233,983. One-half of the increase shall be dedicated to personnel certificated pay raise. The distribution is contingent upon a minimum foundation formula submitted by the Board of Elementary and Secondary Education and approved by the Legislature during the 2002 Regular Session.

OBJECTIVE: To provide funding to local school boards which provide services to students based on state student standards such that 40% of the students meet or exceed "basic" performance levels on the state-approved criterion-referenced tests and 45% of the students meet or exceed the 50th percentile on the state-approved norm-referenced tests.

PERFORMANCE INDICATORS:

Percentage of students who meet or exceed "basic" performance levels on the CRS in English language arts
 Percentage of students who meet or exceed "basic" performance levels on the CRT in Math
 Percentage of students who meet or exceed the 50th percentile on the NRT

40%	40%	0%
40%	40%	0%
45%	45%	0%

OBJECTIVE: To provide funding to local school boards which provide classroom staffing such that 86% of the teachers and principals will meet state standards.

PERFORMANCE INDICATOR:

Percentage of certified classroom teachers and administrators employed, teaching within area of certification

86%	86%	0%
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OBJECTIVE: To increase the number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements.

PERFORMANCE INDICATORS:

Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements
 Number of districts not meeting the 70% instructional expenditure mandate
 Equitable distribution of MFP dollars

60	60	0
4	4	0
(0.8691)	(0.8691)	0

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DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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697 - Non-Public Educational Assistance

- > **REQUIRED SERVICES PROGRAM:** Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports and providing required education-related data.

General Fund	\$10,826,648	\$10,507,554	(\$319,094)
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$210,000	\$159,395	(\$50,605)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
TOTAL	\$11,036,648	\$10,666,949	(\$369,699)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction to reflect prior year expenditure patterns (-\$319,094 State General Fund)

Adjustment of Tobacco Settlement Proceeds/Education Excellence Fund (-\$50,605 Statutory Dedications)

OBJECTIVE: Through the Nonpublic Required Services activity, to reimburse 66.5% of requested expenditures.

PERFORMANCE INDICATOR:

Percentage of requested expenditures reimbursed

75.0%	66.5%	-8.5%
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- > **SCHOOL LUNCH SALARY SUPPLEMENTS PROGRAM:** Provides a cash salary supplement for nonpublic lunchroom employees at nondiscriminatory state-approved schools.

General Fund	\$5,500,083	\$5,500,083	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
TOTAL	\$5,500,083	\$5,500,083	\$0
T. O.	0	0	0

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DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through the Nonpublic School Lunch activity, to reimburse \$5,329 for full-time lunch employees and \$2,665 for part-time lunch employees.

PERFORMANCE INDICATORS:

Eligible full-time employees' reimbursement
 Eligible part-time employees' reimbursement
 Number of full-time employees
 Number of part-time employees

\$5,329	\$5,329	\$0
\$2,665	\$2,665	\$0
951	951	0
161	161	0

- > **TRANSPORTATION PROGRAM:** Provides financial assistance for nondiscriminatory state-approved nonpublic schools to transport nonpublic school children to and from school.

General Fund	\$7,620,690	\$7,620,690	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
TOTAL	\$7,620,690	\$7,620,690	\$0
T. O.	0	0	0

OBJECTIVE: Through the Nonpublic Transportation activity, to provide an average \$294 per student to transport nonpublic students.

PERFORMANCE INDICATORS:

Number of nonpublic students transported
 Per student amount

25,960	25,960	0
\$294	\$294	\$0

- > **TEXTBOOK ADMINISTRATION PROGRAM:** Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction to nonpublic students.

General Fund	\$209,210	\$209,210	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
TOTAL	\$209,210	\$209,210	\$0
T. O.	0	0	0

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DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Additional funding provided due to an increase in the number of nonpublic students (\$4,774 State General Fund)

OBJECTIVE: Through the Nonpublic Textbook Administration activity, to provide 6% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

PERFORMANCE INDICATORS:

Number of nonpublic students

Percentage of textbook funding reimbursed for administration

125,000	125,000	0
6%	6.00%	0%

- > **TEXTBOOKS PROGRAM:** Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction.

General Fund	\$3,512,600	\$3,512,600	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
TOTAL	\$3,512,600	\$3,512,600	\$0
T. O.	0	0	0

OBJECTIVE: Through the Nonpublic Textbook activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

PERFORMANCE INDICATOR:

Total funds reimbursed at \$27.02 per student

\$3,377,500	\$3,512,600	\$135,100
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TOTAL NON-PUBLIC EDUCATIONAL ASSISTANCE

General Fund	\$27,669,231	\$27,350,137	(\$319,094)
Interagency Transfers	\$0	\$0	\$0
Fees and Self-generated R	\$0	\$0	\$0
Statutory Dedications	\$210,000	\$159,395	(\$50,605)
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
TOTAL	\$27,879,231	\$27,509,532	(\$369,699)
T. O.	0	0	0

19D
DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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699 - Special School Districts

- > **ADMINISTRATION PROGRAM:** Provides administrative control and support to assure delivery of appropriate special education and related services for all exceptional students up to 22 years of age eligible for services through Special Schools Districts # 1. Processes budgets, requisitions, applications, payments and reports.

General Fund	\$914,090	\$1,137,657	\$223,567
Interagency Transfers	\$325,884	\$330,735	\$4,851
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$2,782	\$2,782
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
TOTAL	\$1,239,974	\$1,471,174	\$231,200
T. O.	15	17	2

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 17 positions. This includes moving 2 positions from the Instruction SSD#1 Program to the Administration Program Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (\$165,199 State General Fund; \$865 Interagency Transfer; \$2,782 Statutory Dedications; TOTAL \$168,846)

Risk Management Adjustment (\$7,244 State General Fund; \$3,986 Interagency Transfers; TOTAL \$11,230)

Rent in State Owned Building (\$50,752 State General Fund)

The total recommended amount above includes \$275,884 of supplementary recommendations for Title 19 Medicaid funding from the Department of Health and Hospitals that provides for reimbursement of allowable expenditures for services provided to clients with multiple handicap disabilities, contingent upon renewal of the suspension of exemptions to the 3% sales tax base.

OBJECTIVE: To employ professional staff, 97% of whom will be properly certified for their assignment; in the Special Schools District #2 Instructional Program, 75% of whom will be properly certified; and a paraeducator staff sufficient to provide required educational and/or related services.

PERFORMANCE INDICATORS:

Special School Districts # 1 (SSD#1)

Percentage of properly certified professional staff - SSD#1

Number of professional staff - SSD#1

Number of paraeducators - SSD#1

Special School Districts # 2 (SSD#2)

Percentage of properly certified professional staff - SSD#2

Number of professional staff - SSD#2

Number of paraeducators - SSD#2

97%	97%	0%
140	136	(4)
128	122	(6)
75%	75%	0%
60	60	0
25	28	3

19D
DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To employ administrative personnel sufficient to provide management, support, and direction for the Instructional Program, and who will comprise 10% or less of the total agency employees.

PERFORMANCE INDICATORS:

Special School Districts #1 (SSD#1)

Percentage of administrative staff positions to total staff - SSD#1

Number of school-level and central office administrative positions - SSD#1

Special School Districts #2 (SSD#2)

Percentage of administrative staff positions to total staff - SSD#2

Number of school-level and central office administrative positions - SSD#2

6.7%	6.7%	0.0%
19	19	0

5%	5%	0%
5	5	0

OBJECTIVE: To provide leadership and oversight that results in a customer satisfaction rating of 85%.

PERFORMANCE INDICATOR:

Customer satisfaction rating of SSD #1 administration

85%	85%	0%
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- > **INSTRUCTION - SPECIAL SCHOOL DISTRICTS #1 PROGRAM:** Provides special education and related services to exceptional children up to 22 years of age who are enrolled in state-operated facilities under the direction of the Department of Health and Hospital and the Department of Public Safety and Corrections.

General Fund	\$11,590,803	\$11,453,313	(\$137,490)
Interagency Transfers	\$3,815,860	\$3,848,732	\$32,872
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$105,728	\$105,728
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
TOTAL	\$15,406,663	\$15,407,773	\$1,110
T. O.	297	293	(4)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition,, of 293 positions. This includes moving 4 positions from the Instruction SSD#1 Program to the Administration Program (2 positions) and the Instruction SSD#2 Program (2 positions) Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$137,490 State General Fund; \$32,872 Interagency Transfer; \$105,728 Statutory Dedication; TOTAL \$1,110)

The total recommended amount above includes \$3,014,724 of supplementary recommendations for Title 19 Medicaid funding from the Department of Health and Hospitals that provides for reimbursement of allowable expenditures for services provided to clients with multiple handicap disabilities, contingent upon renewal of the suspension of exemptions to the 3% sales tax base.

19D
DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To maintain, in each type of facility, instructional/student and teacher/student ratios within 25% of the 1997-98 student level.

PERFORMANCE INDICATORS:

Average number of students served
Number of students per instructional staff in Office of Mental Health (OMH) facilities
Number of students per instructional staff in Office of Citizens with Developmental Disabilities (OCDD) facilities
Number of students per instructional staff in Department of Public Safety & Corrections facilities (DPS&C)
Number of students per teacher in OMH facilities
Number of students per teacher in OCDD facilities
Number of students per teacher in DPS&C facilities

770	770	0
2	2	0
1.3	1.3	0
11.3	7.0	(4.3)
5.5	5.5	0.0
5	5	0
20	15	(5)

OBJECTIVE: To maintain, in each type of facility, teachers as a percent of instructional staff at a level that exceeds 30%.

PERFORMANCE INDICATORS:

Percentage of instructional staff who are teachers in OMH facilities
Percentage of instructional staff who are teachers in OCDD facilities
Percentage of instructional staff who are teachers in DPS&C facilities

47%	47%	0%
30%	30%	0%
50%	50%	0%

OBJECTIVE: To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Education Plan (IEP) objectives.

PERFORMANCE INDICATORS:

Percentage of students in OMH facilities achieving 70% or more of IEP objectives
Percentage of students in OCDD facilities achieving 70% or more of IEP objectives
Percentage of students in DPS&C facilities achieving 70% or more of IEP objectives
Percentage of students district-wide achieving 70% or more of IEP objectives

75%	75%	0%
78%	78%	0%
75%	75%	0%
75%	75%	0%

OBJECTIVE: To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a 97% compliance level.

PERFORMANCE INDICATOR:

Percentage of student evaluations conducted within required timelines

97%	97%	0%
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OBJECTIVE: To implement activities such that 8% of students take all Louisiana Educational Assessment Program (LEAP) tests.

PERFORMANCE INDICATOR:

Percentage of students who participate in LEAP testing

8%	8%	0%
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19D
DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To provide instructional and related services such that 45% of students who graduate or exit from the SSD # 1 school programs are enrolled in post-secondary programs or are employed one year later.

PERFORMANCE INDICATOR:

Percentage of students employed or enrolled in post-secondary programs one year after graduation or exit from school

45%	45%	0%
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- > **INSTRUCTION - SPECIAL SCHOOLS DISTRICTS #2 PROGRAM:** Provides educational services to exceptional children up to 22 years of age who are enrolled in state-operated facilities under the direction of the Department of Public Safety and Corrections.

General Fund	\$4,372,508	\$5,153,656	\$781,148
Interagency Transfers	\$847,933	\$857,448	\$9,515
Fees and Self-generated Rev	\$0	\$0	\$0
Statutory Dedications	\$0	\$30,605	\$30,605
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
TOTAL	\$5,220,441	\$6,041,709	\$821,268
T. O.	92	94	2

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition,, of 94 positions. This includes moving 2 positions from the Instruction SSD#1 program to the Instruction SSD#2 program Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (\$781,148 State General Fund; \$9,515 Interagency Transfer; \$30,605 Statutory Dedications; TOTAL \$821,268)

OBJECTIVE: To maintain current teacher to student ratios.

PERFORMANCE INDICATORS:

Number of students enrolled in school
 Number of students per teacher - regular education
 Number of students per teacher - special education with paraeducator
 Number of students per teacher - special education
 Number of students per teacher - vocational education

430	430	0
17	17	0
10	10	0
6	6	0
12	12	0

OBJECTIVE: To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individualized Education Program (IEP) objectives.

PERFORMANCE INDICATOR:

Percentage of students achieving 70% or more of IEP objectives

75%	75%	0%
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19D
DEPARTMENT OF EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To implement activities such that 80% of eligible students will take the LEAP 21 tests.

PERFORMANCE INDICATOR:

Percentage of eligible students who took the LEAP 21 tests - SSD#2

80%	80%	0%
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OBJECTIVE: To provide instructional and related services such that 45% of students who graduate or exit from SSD # 2 school programs are enrolled in post-secondary programs or are employed one year later.

PERFORMANCE INDICATOR:

Percentage of students employed or enrolled in post-secondary programs one year after graduation/exit

45%	45%	0%
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TOTAL SPECIAL SCHOOL DISTRICTS

General Fund	\$16,877,401	\$17,744,626	\$867,225
Interagency Transfers	\$4,989,677	\$5,036,915	\$47,238
Fees and Self-generated R	\$0	\$0	\$0
Statutory Dedications	\$0	\$139,115	\$139,115
Interim Emergency Board	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0
TOTAL	\$21,867,078	\$22,920,656	\$1,053,578
T. O.	404	404	0